

# CITY MANAGER'S OFFICE

## Description of Operations

The City Manager is the Chief Executive Officer of the City and is appointed by the City Commission to direct and manage the functions of the City. Leadership is provided by facilitating, directing, planning, coordinating, and supervising the programs and services of the City. The City Manager is ultimately responsible to the City Commission and the public for all actions of the City of Sarasota.

The City Manager prepares an annual budget for the City Commission and develops policy for the City Commission's consideration. Implementation and management of all policy decisions of the Commission is also a key responsibility. Major emphasis is placed upon the annual goal setting that the City Manager conducts with the City Commission, which drives both the budget process and staff's projects and priorities for the following year.

Administrative regulations and procedures are also developed by the City Manager on an on-going basis. The City Manager confers with department directors to resolve major policy or financial matters and must manage and motivate people in a wide variety of situations to produce a coordinated sense of direction in City government.

An equally important role of the City Manager is to establish and maintain external relationships with other governmental agencies, community organizations and leaders, business and civic groups, and citizens. The City Manager relies upon these established relationships to ensure a well-run government that is responsive and responsible for all the needs of our community.

Effective managerial oversight will be demonstrated by timely completion of projects and assignments, coordination of interdepartmental projects and initiatives, and absence of non-budgeted operational funding requests. In addition, the overall effectiveness of the City Manager will be strengthened due to the creation of the Assistant to the City Manager/Grants Coordinator position. This position will assist in all administrative and procedural duties and determine new sources of funding for major City objectives.

To continuously improve management practices, a series of retreats will be held with upper-level management staff. These seminars will have a two-fold purpose. They will create stronger communication procedures and heighten professionalism among all staff.

Department accountability now includes a system that requires department heads to anticipate and be responsible for their department's budget management and a performance measurement system that is based on measurable performance results for each department head. Throughout the year, the City Manager will work with both the City Commission and department heads to strengthen the existing strategic plan and performance measurement system so they are effective tools to guide all policy decisions.

## Strategic Concern - Fiscal Responsibility

### Strategy

Enhance Capital Improvement Plan Process

<u>Task</u>	<u>Current Funding</u>	<u>Fiscal Year Completed</u>	<u>Funds Required</u>
Assign major projects to one department to coordinate and meet budget and schedule deadlines. Status - Considered as a part of the 2006 budget process.	No	2006	\$90,000
Identify program cuts necessary to meet budget reduction target. Status - Program reductions are identified as part of the operations budget review process.	Yes	2006	\$0
Assure non-competition within City for same grant revenues. Status - Currently devising a grants management system.	Yes	2006	\$0
Hire a dedicated Grants Coordinator to assess and seek funding. Status - Grants Coordinator hired in 05. Currently devising a grants management system.	Yes	2006	\$0

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<u>Indicator</u>	<u>Status</u>
Meet project schedules.	Department responsibility is assigned when projects are active.

<u>Description</u>	<u>Unit</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
<b>Effectiveness Measure</b>					
Project schedules met	Yes/No	n/a	n/a	Yes	Yes

**Strategic Concern - Fiscal Responsibility**

**Strategy**

Develop New Revenue Sources

<u>Task</u>	<u>Current Funding</u>	<u>Fiscal Year Completed</u>	<u>Funds Required</u>
Adopt appropriate user fees for City amenities and services. Status - User fees will be proposed as part of the annual budget process.	Yes	2006	\$0
Maximize attainment of non-City funds and grants. Status - Currently devising a grants management system.	Yes	2006	\$0
Reevaluate level and number of impact fees. Status - Report prepared by planning. Further study will be done through review of interlocal agreements.	Yes	2006	\$0

**Strategic Concern - Attainable Housing**

**Strategy**

Support Affordable Housing

<u>Task</u>	<u>Current Funding</u>	<u>Fiscal Year Completed</u>	<u>Funds Required</u>
Assist Housing Authority in Hope VI grant administration process. Status - All City related responsibilities regarding the submission of the Housing Authority's Hope VI grant were completed ahead of schedule.	Yes	2004	\$0

<u>Indicator</u>	<u>Status</u>
Meet submission deadlines.	Information was provided ahead of schedule by the City.

<u>Description</u>	<u>Unit</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
<b>Effectiveness Measure</b>					
Grant submission deadlines met	Yes/No	n/a	n/a	Yes	n/a

**Strategic Concern - Economic Development Strategies**

**Strategy**

Support Job Creation and Retention

<u>Task</u>	<u>Current Funding</u>	<u>Fiscal Year Completed</u>	<u>Funds Required</u>
Participate in restructuring Countywide economic development systems. Status - The City will work to support the County's new Economic Development Board and ask them to report major findings to the City Commission.	Yes	2006	\$0

## CITY MANAGER'S OFFICE

### **Strategic Concern - Neighborhood Planning**

#### **Strategy**

Improve Neighborhood Planning Process

<b>Task</b>	<b>Current Funding</b>	<b>Fiscal Year Completed</b>	<b>Funds Required</b>
Ensure all adopted plans are implementable and avoid raising expectations and then not delivering. Status - Staff recommendations for plans typically contain funding recommendations to fulfill expectations. Currently resolving funding issues for the Newtown Redevelopment Plan.	Yes	2006	\$0

### **Strategic Concern - City/Stakeholder Communication and Engagement**

#### **Strategy**

Enhance Media/Marketing/Communication Effort

<b>Task</b>	<b>Current Funding</b>	<b>Fiscal Year Completed</b>	<b>Funds Required</b>
Implement Comprehensive annual citizen's survey. Status - Citizen survey undertaken in 05. Will be on-going in the future.	No	2006	\$20,000

### **Strategic Concern - City/Stakeholder Communication and Engagement**

#### **Strategy**

Provide Quality Customer Service

<b>Task</b>	<b>Current Funding</b>	<b>Fiscal Year Completed</b>	<b>Funds Required</b>
Define "Quality Customer Service". Status - This activity is being included in the FY 2006 workplan.	Yes	2006	\$0
Change attitudes (return to roots from the top down). Status - A program to achieve this task will be addressed in the FY 2006 workplan.	Yes	2006	\$0
Train to meet expectations of customer service. Status - This activity will be addressed in the FY 2006 workplan.	Yes	2006	\$0
Develop measures for good customer service. Status - This activity will be addressed in the FY 2006 workplan.	Yes	2006	\$0
Conduct annual survey. Status - Citizen survey undertaken in FY 06. Will be on-going in the future.	No	2006	\$20,000

### **Strategic Concern - Implementation of the Newtown Redevelopment Plan**

#### **Strategy**

Implement the Newtown Redevelopment Plan

<b>Task</b>	<b>Current Funding</b>	<b>Fiscal Year Completed</b>	<b>Funds Required</b>
Determine funding sources to implement the Newtown Redevelopment Plan. Status - City Manager will work with City Commission to develop funding options in FY 06.	Yes	2006	\$0

# CITY MANAGER'S OFFICE

## Strategic Concern - Public Housing Revitalization

### Strategy

Be Prepared to Assist with Revitalization

Task	Current Funding	Fiscal Year Completed	Funds Required
Provide staff resources to assist HACS/HUD in planning efforts, if requested. Status - On hold until City staff assistance is requested.	Yes	2006	\$0
Cooperate with HACS/HUD by such other lawful action or ways as the City and HACS/HUD may deem necessary in connection with the development and administration of revitalization efforts. Status - On hold until City staff assistance is requested.	Yes	2006	\$0

## Strategic Concern - Natural Environment

### Strategy

Pursue Action Plan Oversight and Implementation

Task	Current Funding	Fiscal Year Completed	Funds Required
Create Environmental Affairs Liaison position to oversee action plan implementation (including barrier island efforts) at a high level. Status - In the 2006 Budget process, it was decided by the City Commission to not fund this position.	No	2006	\$65,327
Coordinate environmental activities and grant making opportunities. Status - The City Strategic Plan envisioned the funding of a new position entitled "Environmental Affairs Liaison" to accomplish this task. Until this position is funded, these activities will be accomplished, in principle, by several City departments. Grant Coordinator will monitor and encourage departments to apply for all environmental grant opportunities that accomplish the City's strategic goals.	Yes	2006	\$0
Expand environmental education and recycling programs. Status - The City Strategic Plan envisioned the funding of a new position entitled "Environmental Affairs Liaison" to accomplish this task. Until this position is funded, these activities will be accomplished, in principle, by several City departments.	Yes	2006	\$0

### Indicator

Position established and occupied.

### Status

This measure will reflect the establishment and funding of an Environmental Affairs Liaison position. Definition of a specific measure will be developed as the process continues.

## Strategic Concern - Public Space and Recreation

### Strategy

Revisit Sarasota County Parks and Recreation Partnership

Task	Current Funding	Fiscal Year Completed	Funds Required
Renegotiate City/County Parks and Recreation interlocal agreement. Status - The City has conducted preliminary discussions with the County Parks & Recreation Department.	Yes	2006	\$0

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### Indicator

Restructured interlocal agreement in place for parks and recreation.

### Status

A specific measure is not applicable as the indicator merely measures whether a restructured agreement has been executed.

### **Strategic Concern - Recognizing the Needs of the Barrier Islands**

#### **Strategy**

Improve Infrastructure

<b>Task</b>	<b>Current Funding</b>	<b>Fiscal Year Completed</b>	<b>Funds Required</b>
Obtain grant funding.	Yes	2006	\$0
Status - The Assistant to the City Manager/Grants Coordinator will evaluate infrastructure improvement projects on the barrier islands that may qualify for grant funding.			

### **Strategic Concern - Intergovernmental Collaboration**

#### **Strategy**

Assess Interlocal and Mutual Aid Agreements

<b>Task</b>	<b>Current Funding</b>	<b>Fiscal Year Completed</b>	<b>Funds Required</b>
Complete inventory of existing agreements.	Yes	2005	\$0
Status - Complete.			
Determine responsible Department.	Yes	2006	\$0
Status - In progress.			
Prioritize agreements with required updating and/or sunseting.	Yes	2006	\$0
Status - A schedule will be provided in early FY 2006 for updates or sunset recommendations.			
Monitor agreements for upgrading.	Yes	2006	\$0
Status - Will be undertaken in 06 Workplan.			

### **Strategic Concern - Code Updates**

#### **Strategy**

Develop Code Sunseting and Review Policy

<b>Task</b>	<b>Current Funding</b>	<b>Fiscal Year Completed</b>	<b>Funds Required</b>
Implement process consistent with resources.	Yes	2006	\$0
Status - This task will be included in the FY 2006 workplan.			
Develop a procedure for staff and the Commission to consider sunseting new code provisions as applicable.	Yes	2007	\$0
Status - This activity will be included in the FY 2007 workplan.			
Identify operating department responsible for each chapter of codes.	Yes	2006	\$0
Status - This activity will be included in the FY 2006 workplan.			
Identify last update for each chapter (section as necessary) for code.	Yes	2006	\$0
Status - This activity will be included in the FY 2006 workplan.			
Identify chapters recently updated and not requiring further review.	Yes	2006	\$0
Status - This activity will be included in the FY 2006 workplan.			
Prioritize required updates.	Yes	2006	\$0

## CITY MANAGER'S OFFICE

Task	Current Funding	Fiscal Year Completed	Funds Required
Status - This activity will be included in the FY 2006 workplan.			

### Strategic Concern - Code Updates

#### Strategy

Improve Administrative Regulation Review Procedure

Task	Current Funding	Fiscal Year Completed	Funds Required
Implement process consistent with resources.	Yes	2006	\$0
Status - Regulations are reviewed regularly by the General Services Department.			
Identify operating department responsible for each chapter of Administrative Regulations.	Yes	2006	\$0
Status - This activity has been initiated and will continue as part of the FY 2006 workplan.			
Identify last update for each chapter (section as necessary) for Administrative Regulations.	Yes	2006	\$0
Status - This activity has been initiated and will continue as part of the FY 2006 workplan.			
Identify chapters recently updated and not requiring further review.	Yes	2006	\$0
Status - This activity has been initiated and will continue as part of the FY 2006 workplan.			
Prioritize required updates.	Yes	2006	\$0
Status - Reviews and updates to Administrative Regulations will be prioritized by the City Manager's Office in FY 2006.			

### **Cost Center Expenditures By Category**

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
Personal Expenditures	475,830	517,278	566,090	0	566,090
Non Personal Expenditures	24,520	30,543	30,543	2,000	32,543
Capital Expenditures	2,115	0	0	0	0
Totals	\$502,465	\$547,821	\$596,633	\$2,000	\$598,633

### **Personnel Summary**

Actual Positions	5.00	5.00	0.00	5.00
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### **Revenue Summary**

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
OTHER MISCELLANEOUS REVENUES	14	0	0	0	0
	\$14	\$0	\$0	\$0	\$0

# CITY MANAGER'S OFFICE

## Volunteer Program

THIS BUDGET ISSUE ADDRESSES THE CITY COMMISSION'S EXPRESSED DESIRE TO HAVE A COORDINATED VOLUNTEER PROGRAM FOR ADMINISTRATIVE OFFICES. UNDER THIS NEW PROGRAM, ADDITIONAL FUNDS WILL BE NECESSARY TO ORGANIZE AN ANNUAL APPRECIATION EVENT FOR CITY HALL VOLUNTEERS.

This is a request for funds to provide a City Hall volunteer appreciation event.

In response to the City Commission's interest in a volunteer program for administrative offices, the City Manager's Office created a volunteer program that would recruit individuals throughout the community to offer administrative support in City Departments, while still leaving existing volunteer programs in the Van Wezel, the Police Department and the various sports facilities decentralized.

It would be one of the main duties of the Volunteer Coordinator to hold a volunteer appreciation event for the City Hall volunteers. It is estimated that the City Hall Volunteer program will have up to 100 active volunteers. To fully fund an annual appreciation event, \$2,000 will need to be added to the City Manager's Office budget in FY 06. These funds will include an estimated \$1,500 for food and \$500 for t-shirts and supplies.

### Cost of Issue

Personal	0
Operating	2,000
Capital	0
Transfers	0
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Total	\$2,000
Net Cost of Issue	\$2,000